

Index File

Capital Improvements Program: FY 2006-2011

Request that the Planning Commission review the proposed six-year *Capital Improvements Program* (CIP) for conformance with the *Comprehensive Plan*.

Attachments:

1. Staff Report
2. Cross-reference Table
3. Proposed Resolution No. PC05-16

COUNTY OF YORK

MEMORANDUM

DATE: February 28, 2005 (PC Mtg. 3/9/05)

TO: York County Planning Commission

FROM: Timothy C. Cross, AICP, Principal Planner

SUBJECT: Capital Improvements Program: FY 2006-2011

BACGROUND

Section 15.2-2239 of the *Code of Virginia* states that “(a) local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality.” Accordingly, Strategy 1.2 was included in the Community Facilities element of the *Comprehensive Plan*:

“Annually review and update, with a resolution from the Planning Commission to certify its conformance with the Comprehensive Plan, the six-year Capital Improvements Program.”

Consistent with this strategy, in 2001 the Board of Supervisors initiated a policy of requesting the Planning Commission to review the proposed six-year *Capital Improvements Program* (CIP) for conformance with the *Comprehensive Plan*.

CONSIDERATIONS/CONCLUSIONS

1. The six-year CIP is prepared annually as part of the budget process. Compiled by staff in the Division of Budget and Financial Reporting based on input from County departments and the School Division, the CIP establishes a plan for the County’s future capital needs. It is one of the tools by which local governments implement their comprehensive plans. Section 15.2-2232 of the Code of Virginia requires that new public facilities be included in the comprehensive plan or be submitted to and approved by the local planning commission as being “substantially in accord with the adopted comprehensive plan.” Capital projects eligible for inclusion in the CIP are those that have an estimated expected useful life of at least three years and have a cost of at least \$30,000. The six-year time frame provides an opportunity for long-range financial planning and management, allowing localities to efficiently schedule public improvements that require more than one year to construct.¹
2. The proposed CIP for FY 2006 through 2011 contains a variety of projects that support the goals set forth in *Charting the Course to 2015: The County of York Comprehensive Plan*. Proposed projects can be categorized as follows:
 - Transportation improvements, including roads, sidewalks, and bikeways
 - Environmental enhancements, including greenways and conservation easements
 - Yorktown revitalization

¹ The Practice of Local Government Planning (Second Edition) edited by Frank S. So and Judith Getzels, 1988

- Underground replacement of above-ground utilities
- Water and sewer extensions
- Stormwater management and drainage improvement projects
- Park and recreational facilities
- School renovations and additions
- General maintenance and repair of County facilities
- Replacement of aging or obsolete fire and rescue equipment
- Fire, emergency response, and disaster mitigation enhancements
- Technological enhancements to improve service delivery
- Library needs assessment

Some of these projects – greenways and underground utilities, for example – are specifically included in the *Comprehensive Plan*. Others are not specifically mentioned in the plan but are consistent with its visions, goals, and strategies. For example, the plan does not say anything about replacing obsolete fire pumpers, but it does set forth the goal of maintaining a five-minute average fire and emergency response time to 90% of the County's land area. The link between each of the proposed CIP projects and the *Comprehensive Plan* visions, goals, and strategies is shown on the attached table.

3. The Commission has previously reviewed most of these projects and found them to be consistent with the *Comprehensive Plan*. There are seven new projects² in this year's proposed CIP that the Commission has not reviewed:

- Replacement of underpowered fire station emergency generators (PS-8401),
- Purchase of back-up emergency generators for emergency shelters (PS-8403),
- Installation of an emergency management advisory information radio broadcast system (PS-8404),
- Purchase of emergency management advisory information portable signage (PS-8405),
- Enhance emergency sheltering capabilities and selection flexibility with portable backup generators mounted on trailers (GS-8406),
- Develop new recreational facilities at various park and school sites (CS-8821), and
- Hire a consultant to perform a library space and facilities needs assessment (CS-8822).

RECOMMENDATION

Staff recommends that the Commission adopt proposed Resolution No. PC05-16 to certify the proposed *Capital Improvements Program* as being in conformance with the *Comprehensive Plan*.

Attachments:

² The proposed CIP also includes Project CS-8816, which is to construct a 10,000-square foot senior center. This has been included previously in the *proposed* CIP and been certified by the Commission as being consistent with the *Comprehensive Plan*. For the purposes of this review it is not considered a new project, although it is not currently included in the *adopted* CIP.

York County Planning Commission

February 28, 2005

Page 3

- *Capital Improvements Program/Comprehensive Plan* cross-reference table
- Proposed Resolution No. PC05-16

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PROG. ID NO.	PROGRAM TITLE	COMPREHENSIVE PLAN VISION, GOAL, OR STRATEGY	PAGE NO.
CA-8102	Video Services Studio Equipment Replacement	Provide regular, ongoing review, maintenance, and repair of all public buildings.	23
FS-8910	Financial Software Upgrade	York County should be a community where the citizens... receive prompt and effective emergency services when needed, and have convenient access to public facilities at appropriate locations to serve them economically and efficiently.	23
ES-8562	Waste Management Center	Provide regular, ongoing review, maintenance, and repair of all public buildings. Ensure that athletic fields and other recreational facilities are well-maintained.	23 25
GS-8663	Grounds Maintenance Machinery/Equipment		
GS-8600	Grounds Maintenance & Renovations Projects		
GS-8601	Facilities Maintenance & Repair		
GS-8641	Roadway Maintenance	Provide public buildings that set an example for quality development in the County.	23
		Enhance the visual appeal of the County's major corridors, particularly the Route 17 corridor.	74
PS-8401	Fire Station Replacement Generators	York County should be a community where the citizens feel safe from crime, receive prompt and effective emergency services when needed... Maintain a five-minute average fire and emergency response time to at least 90% of the County's land area. Design public buildings to accommodate a variety of uses.	24
PS-8402	Self-Contained Breathing Apparatus		24
PS-8403	Backup Emergency Generator Power – Emergency Shelters		
PS-8404	Emergency Management Advisory Information Radio Broadcast		23
PS-8405	Emergency Management Advisory Information Portable Signage		
PS-8406	Backup Power – Emergency Sheltering & Disaster Support		
PS-8426	Fire Apparatus Replacement		
PS-8482	Biomedical Equipment Replacement		
PS-8919	Mobile Data Terminals		
PS-8427	Satellite Fire Station Additions	Locate and design fire stations in such a way as to provide opportunities for expansion of service as necessary based on future population growth and development patterns.	24
PS-8483	Emergency Operations/ Protective Actions	Provide regular, ongoing review, maintenance, and repair of all public buildings.	24
PS-8485	Emergency Shelter Survey	Design public buildings to accommodate a variety of uses.	23
CS-8812	Park Facility Development	Under the direction of the Parks and Recreation Advisory Board, explore the feasibility of <ul style="list-style-type: none"> developing athletic fields on the County's two formal landfill sites, and expanding existing recreational facilities 	25
CS-8816	Senior Center	Provide for the particular needs of the young, the elderly, and the physically and sensory challenged when planning for recreational facilities.	24
CS-8818	Park Land Acquisition Fund	Formulate plans to acquire sufficient acreage for additional recreation facilities to meet the existing and future demands for both public and private recreation programs.	24
CS-8819	Replacement Mobile Performance Stage	Provide for a range of recreational facilities and activities adequate in number, type, size, and location to accommodate the needs of County residents.	24

PROG. ID NO.	PROGRAM TITLE	COMPREHENSIVE PLAN VISION, GOAL, OR STRATEGY	PAGE NO.
CS-8821	Parks and Recreation Facility Improvements	Complete implementation of the "school/park" concept to enhance recreational use of school sites. Provide for a range of recreational facilities and activities adequate in number, type, size, and location to accommodate the needs of County residents.	24
CS-8822	Library Space & Facilities Needs Assessment	Provide convenient library service to all areas of the County.	
ES-8561	Drainage Maintenance	Reduce danger to persons, property, and the environment caused by stormwater runoff from developed areas.	67
FS-5000	Environmental Enhancements Projects	Use conservation easements, clustering, and other techniques to preserve open space. Where appropriate, assist in making conservation areas accessible to citizens through the development of greenways, trails, and similar facilities.	74
FS-5100	Highway and Other Transportation Improvements	Annually establish priorities and standards for the improvement and expansion of existing roadways through the CIP and VDOT Six-Year Plan process using the prioritization model contained in this Plan.	59
		Participate in revenue-sharing matching-fund programs offered by VDOT to the maximum extent fiscally feasible in order to accelerate road construction and improvement projects.	
		Develop new walkways and complete existing walkway systems, including marked crosswalks, lighting, and signals where appropriate, in conjunction with adjoining jurisdictions.	59
		Provide inviting and appealing sidewalks in commercial, tourist-oriented, and residential areas as opportunities arise and funding becomes available.	60
		Develop and regularly update a regional bikeway network and programs facilitating safe bicycle transportation.	57
		Integrate bikeway development into road construction and reconstruction/widening projects when funding is available.	
GS-8710	Underground Utilities	Designate priorities for the replacement of aboveground utilities with underground utilities, with a primary focus on scenic roadways and tourist areas, funded by annual appropriations through the Capital Improvements Program	66
SL-xxx	School Capital Maintenance Projects	Provide regular, ongoing review, maintenance, and repair of school buildings.	25
SL-xxx	School Capital Projects	Provide regular, ongoing review, maintenance, and repair of school buildings.	25
		Alleviate long-term overcrowding by optimizing school capacity through permanent additions to and modifications of existing schools.	26
		Complete implementation of the "school/park" concept to enhance recreational use of school sites.	24
ES-xxx	Water Projects	Continue to implement the <u>Utilities Strategic Capital Plan</u>	68
ES-xxx	Sewer Projects	Continue to implement the <u>Utilities Strategic Capital Plan</u>	67
ES-xxx	Stormwater Projects	Reduce danger to persons, property, and the environment caused by stormwater runoff from developed areas.	67
YMP-003	Streets, Walkways and Drainage	Continue the Yorktown revitalization effort with initial emphasis on public improvements to the historic village of Yorktown and other historic sites in the County.	32

Notes:

New projects are shaded and appear in boldface. Project CS-8816 (Senior Center) was proposed in 2003 and certified by the Commission but was not included in the adopted CIP. For the purposes of this review it is not considered a new project.

PLANNING COMMISSION
COUNTY OF YORK
YORKTOWN, VIRGINIA

Resolution

At a regular meeting of the York County Planning Commission held in the Board Room, York Hall, Yorktown, Virginia, on the ____ day of _____, 2005:

Present

Vote

Andrew A. Simasek, Chair
Alfred E. Ptasznik, Jr., Vice Chair
Alexander T. Hamilton
John W. Staton
Nicholas F. Barba
Anne C. H. Conner
John R. Davis

On motion of _____, which carried ____, the following resolution was adopted:

A RESOLUTION TO CERTIFY CONFORMANCE OF THE
PROPOSED YORK COUNTY CAPITAL IMPROVEMENTS
PROGRAM FOR FY 2006-2011 WITH THE YORK COUNTY
COMPREHENSIVE PLAN

WHEREAS, Section 15.2-2232 of the Code of Virginia requires public facilities to be substantially in accord with the local comprehensive plan; and

WHEREAS, pursuant to *Charting the Course to 2015: The County of York Comprehensive Plan*, the York County Planning Commission has been requested to review the Capital Improvements Program for conformance with the Comprehensive Plan;

NOW, THEREFORE, BE IT RESOLVED by the York County Planning Commission this the ____ day of _____, 2005, that it does hereby certify the York County, Virginia Proposed Capital Improvements Program for Fiscal Years 2006-2011 as being in conformance with *Charting the Course to 2015: The County of York Comprehensive Plan*.

A COPY TESTE

Phyllis P. Liscum
Secretary